

FUND	110	DEPARTMENT	70	DIVISION		ACTIVITY
GENERAL		OPERATIONS & MAINTENANCE		ALL		ALL

OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$ --	\$ --	\$2,400,223
Contractual Services	--	--	1,899,793
Commodities	--	--	1,061,205
Capital Outlay - Equipment	--	--	21,702
Capital Outlay - Street Improvements	--	--	520,000
Other	--	--	75,000
Sub-Total*	\$ --	\$ --	\$5,977,923
Less Charged to:			
Gas Tax Fund	--	--	(4,042,255)
Noxious Weeds Fund	--	--	(77,597)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$ --	\$1,858,071
<u>DIVISION/ACTIVITY</u>	<u>Actual 1979</u>	<u>Budget 1981</u>	<u>Budget 1981</u>
Administrative Research & Planning	\$ --	\$ --	\$ 134,564
Traffic Operations & Maintenance Division	--	--	1,001,006
Street Light Maintenance	--	--	15,000
Streets Division			
Street Maintenance	--	--	2,846,249
Street Cleaning	--	--	965,119
Lot Clean Up	--	--	15,000
Street Repairs	--	--	400,000
Asphalt and Concrete Street Repair	--	--	120,000
Snow and Ice Removal	--	--	75,000
Flood Control and Landfill Division*			
Weed Mowing	--	--	328,388
Noxious Weeds	--	--	77,597
Total Departments - All Funds*	\$ --	\$ --	\$5,977,923
Less Charge to:			
Gas Tax Fund	--	--	(4,042,255)
Noxious Weeds Fund	--	--	(77,597)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$ --	\$1,858,071

*This summary does not include amounts budgeted for the department's following functions:
 (1) Flood Control Operations and Maintenance (a City-County activity shown in the Special Purpose Funds section); (2) Landfill Improvements; and (3) working capital activities of the Fleet Maintenance Division (shown in the Working Capital Funds section).

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION ADMINISTRATIVE RESEARCH	280	ACTIVITY 50201
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BUDGET COMMENTS

This budget is new for 1981. Previously these functions were budgeted as part of the Administrative Division of the Public Works Department.

Account 295 includes: (1) \$360 for use of motor pool vehicles, (2) \$327 for certificates of ownership, (3) \$5,998 for Central Data Processing charges, and (4) \$1,384 for Microfilm charges.

Replacement of one typewriter is budgeted in account 440.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ --	\$ 99,528
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$ 99,528
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	3,780
230 Transportation		--	--	3,651
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	382
270 Professional Services		--	--	--
295 Other Contractual Services		--	--	8,069
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --	\$ 15,882
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ 15,730
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	807
370 Repair Parts - Equipment		--	--	1,775
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ --	\$ --	\$ 18,312
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION	280	ACTIVITY	50201
GENERAL		OPERATIONS & MAINTENANCE		ADMINISTRATIVE RESEARCH			

WORK PROGRAM

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include: (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and accounting functions, (5) issuing permits for housemoving, sidewalks, street cuts and certain other items, and (6) recovering compensation for damages to traffic signals, signs and other City property under the control of the Department.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Operations and Maintenance	-	-	1	639	\$ --	\$38,938
Assistant to the Director	-	-	1	629	--	24,341
Administrative Assistant	-	-	1	626	--	19,478
Account Clerk III	-	-	1	621	--	15,569
Administrative Secretary	-	-	1	620/21	--	15,389
Secretary	-	-	1	618/19	--	12,107
Data Control Clerk	-	-	1	617	--	11,706
Sub-Total	-	-	7		\$ --	\$137,528
Add: Longevity					--	499
Less Charges:						
Fleet Maintenance -						
Equipment Motor Pool					--	(17,944)
Fleet Maintenance -						
Official Motor Pool					--	(9,662)
Fleet Maintenance -						
Central Maintenance Svcs.					--	(2,761)
Noxious Weeds					--	(1,380)
Flood Control Maintenance					--	(3,991)
Refuse Disposal					--	(2,761)
TOTAL and FTE Positions	-	-	7		\$ --	\$99,528
First Quarter						\$26,076
Second Quarter						23,090
Third Quarter						27,072
Fourth Quarter						23,290
TOTAL						\$99,528

FUND GAS TAX	270	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION TRAFFIC O&M	284	ACTIVITY 50210
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BUDGET COMMENTS

This budget is new for 1981. Previously these functions were budgeted as part of the Traffic Engineering Division of the Public Works Department.

Account 295 includes \$84,663 for Equipment Motor Pool rental, and \$64,100 for Central Maintenance Services charges.

Five replacement vehicle radios are budgeted in account 460.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages				\$ 454,643
TOTAL PERSONAL SERVICES				\$ 454,643
CONTRACTUAL SERVICES				
210 Utilities				\$ 181,000
220 Communications				4,000
230 Transportation				950
240 Advertising				--
250 Insurance				--
260 Dues and Subscriptions				150
270 Professional Services				--
295 Other Contractual Services				148,763
TOTAL CONTRACTUAL SERVICES				\$ 334,863
COMMODITIES				
310 Office Supplies				\$ 2,500
320 Clothing and Linen				600
330 Food, Drugs & Chemicals				150
340 Opr. Supplies - Buildings & Improvements				--
350 Repair Parts - Buildings & Improvements				155,000
360 Operating Supplies - Equipment				9,000
370 Repair Parts - Equipment				28,000
390 Minor Apparatus and Tools				4,000
380 Construction Material				8,000
TOTAL COMMODITIES				\$ 207,250
CAPITAL OUTLAY				

FUND	270	DEPARTMENT	70	DIVISION	284	ACTIVITY	50210
GAS TAX		OPERATIONS & MAINTENANCE		TRAFFIC OPERATIONS & MAINTENANCE			

WORK PROGRAM

This division is responsible for the installation and maintenance of traffic signals and control devices, traffic signs, street signs, pavement marking and parking meters. This responsibility entails both conducting routine, preventative maintenance and also performing emergency repairs on a 24-hour, seven-day basis, including holidays.

The equivalent of approximately five positions are budgeted as charged to construction projects for 1981.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Traffic Operations & Maint.						
Director			1	633		\$ 31,232
Traffic Maintenance Supervisor			1	629		20,703
Signal Supervisor			1	628		23,099
Electronics Technician			1	627		20,823
Administrative Assistant			1	626		20,823
Signal Technician			2	626		41,646
Signal Electrician			6	625		114,502
General Supervisor I			1	623		16,993
Maintenance Mechanic Supervisor			1	622		16,993
Sign Painter			1	621		15,389
Maintenance Mechanic			1	621		21,410
Labor Supervisor I			1	621		15,389
Traffic Signal Mechanic			4	619		57,494
Equipment Operator II			1	619		14,360
Secretary			1	619		14,654
Maintenance Worker			7	617		86,720
Sub-Total			31			\$532,230
Add: Longevity						5,558
Stand-by Pay						1,548
Less: Construction Projects						(84,693)
TOTAL						\$454,643
Full-Time Equivalent			31			
First Quarter						\$120,935
Second Quarter						104,113
Third Quarter						124,572
Fourth Quarter						105,023
TOTAL						\$454,643

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREETS		STREET MAINTENANCE	

BUDGET COMMENTS

For 1981 this activity is budgeted in the new Operations and Maintenance Department. Previously it was part of the former Public Works Department. Amounts shown for 1979 and 1980 are directly comparable to 1981 budget amounts.

The total 1981 adopted budget has increased \$410,061 (16.8 percent) over the 1980 amount.

Personal Services have increased only \$54,267 (4.5 percent) due to the net effect of the salary improvement and merit increases coupled with five position reductions and position transfers to Central Maintenance Services (Maintenance Mechanic Supervisor and Radio Dispatcher).

Contractual Services have increased \$199,786 (29.5 percent) due predominately to higher equipment costs. Account 295 includes: (1) equipment rental, \$750,921; (2) Official Motor Pool rental, \$3,920; (3) Central Maintenance Services, \$78,058; (4) Central Data Processing, \$8,129; (5) pest control, \$639; and (6) other equipment rental, \$12,000.

Commodities have increased \$159,735 (30.3 percent), due almost entirely to the increased cost of asphalt, concrete and other materials.

Capital Outlay includes: (1) four replacement chairs at the substations, \$860; (2) 11 replacement vehicle radios, \$9,350; (3) one replacement table saw, \$900; (4) one back pack blower, \$250; and (5) one arc welder, \$150.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$1,017,063	\$1,215,628	\$1,269,895
TOTAL PERSONAL SERVICES		\$1,017,063	\$1,215,628	\$1,269,895
CONTRACTUAL SERVICES				
210 Utilities		\$ 356	\$ 350	\$ 526
220 Communications		12,012	15,141	20,952
230 Transportation		1,617	1,409	1,300
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		56	50	75
270 Professional Services		2,424	875	1,000
295 Other Contractual Services		518,510	659,909	853,667
TOTAL CONTRACTUAL SERVICES		\$ 535,165	\$ 677,734	\$ 877,520
COMMODITIES				
310 Office Supplies		\$ 5,228	\$ 6,650	\$ 6,830
320 Clothing and Linen		1,354	2,950	1,595
330 Food, Drugs & Chemicals		294	350	370
340 Opr. Supplies - Buildings & Improvements		1,475	700	896
350 Repair Parts - Buildings & Improvements		320,137	445,532	601,141
360 Operating Supplies - Equipment		11,934	51,506	57,725
370 Repair Parts - Equipment		1,971	3,776	2,762
390 Minor Apparatus and Tools		12,826	16,125	16,005
TOTAL COMMODITIES		\$ 355,219	\$ 527,589	\$ 687,324
CAPITAL OUTLAY				
440 Office Equipment		\$ 164	\$ 937	\$ 860

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREETS		STREET MAINTENANCE	

WORK PROGRAM

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City.

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Northeast and West sub-stations.

For 1981 the sidewalk inspection function has been transferred to this activity from the former Engineering Division. This function handles complaints and problems regarding existing sidewalk, and inspects new sidewalk construction. Two Sidewalk Inspectors are assigned to this function.

For 1981 five Laborer I positions have been deleted as a budget reduction.

For 1981 two positions, the Maintenance Mechanic Supervisor and the Radio Dispatcher, have been transferred to the Central Maintenance Services budget.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Supt. of P.W. Maintenance	1	0	0	--	\$ --	\$ --
Street Maint. & Cleaning Dir.	0	1	1	635	28,044	31,774
Ass't. Supt. of P.W. Maintenance	1	0	0	--	--	--
Street Maintenance Supervisor	1	1	1	629	22,128	24,341
Admin. Ass't. for Operations and Maintenance	0	0	1	627	--	18,835
Admin. Ass't. for P.W. Maint.	1	1	0	--	15,847	--
Ass't. Street Maint. Supervisor	0	1	1	625	17,638	19,780
General Supervisor II	0	0	2	624	--	37,593
General Supervisor I	2	2	0	--	32,490	--
Sidewalk Inspector	0	0	2	623	--	33,510
Engineering Aide III	1	1	1	623	16,245	17,869
Administrative Aide II	1	1	1	623	16,245	17,869
Labor Supervisor II	0	0	6	622	--	101,960
Maintenance Mechanic Supv.	1	1	0	--	14,698	--
Radio Dispatcher	1	1	0	--	14,698	--
Labor Supervisor I	6	6	0	--	85,816	--
Equipment Operator II Supv.	3	3	3	620	40,373	47,245
Engineering Aide II	2	2	3	620	27,980	42,169
Administrative Aide I	1	0	1	620	--	12,577
Equipment Operator II	22	30	30	619	406,474	443,273
Secretary	0	0	1	618/19	--	13,022
Engineering Aide I	2	2	1	618	23,827	13,407
Equipment Operator I	30	30	30	617	342,546	339,246
Laborer I	16	8	3	616	82,217	53,024
Laborer I (Seasonal)	1	1	1	616	3,088	3,822
Sub-Total	95	92	89		\$1,190,354	\$1,271,316
Add: Longevity					17,961	15,547
Charge-P.W. Admin.					32,369	--
Less: Charges-						
Street Cleaning					(8,778)	--
Equipment Maintenance					(10,973)	--
Sanitary Sewer Maint.					(5,305)	--
Construction (Sidewalk)			(1)		--	(16,968)
TOTAL					\$1,215,628	\$1,269,895
Full-Time Equivalent	94.3	91.3	87.3			
First Quarter						\$ 339,062
Second Quarter						292,076
Third Quarter						345,411
Fourth Quarter						293,346
TOTAL						\$1,269,895

FUND	110 DEPARTMENT OPERATIONS & MAINTENANCE	70 DIVISION STREETS	286 ACTIVITY STREET CLEANING	50203
GENERAL				
BUDGET COMMENTS				
<p>For 1981 this activity is being budgeted in the new Operations and Maintenance Department. Previously, it was part of the former Public Works Department. Amounts for 1979 and 1980 are shown because they are directly comparable.</p> <p>The total 1981 adopted budget shows an increase of \$187,185 (24.1 percent) over 1980.</p> <p>Personal Services have increased \$34,214 (9.5 percent), the net result of the salary improvement, merit increases, turnover and the upward reclassification of two supervisory positions.</p> <p>Contractual Services have increased \$125,826 (36.6 percent), largely in equipment expense. Account 295 includes equipment rental, \$422,986, and central maintenance services, \$38,555.</p> <p>Commodities have increased \$29,845 (45.7 percent), largely due to increased cost of sand and salt.</p> <p>The Capital Outlay amount funds replacement of six vehicle radios.</p> <p>For 1980, \$300,000 of vehicle expense was budgeted in the Gas Tax Fund and is shown in the column below to allow direct comparison with 1981 amounts.</p>				
ACCOUNT CLASSIFICATION				BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages				\$284,037
TOTAL PERSONAL SERVICES				\$284,037
CONTRACTUAL SERVICES				
210 Utilities				\$ 1,542
220 Communications				1,547
230 Transportation				21
240 Advertising				--
250 Insurance				--
260 Dues and Subscriptions				--
270 Professional Services				45
295 Other Contractual Services				300
TOTAL CONTRACTUAL SERVICES				336,647
TOTAL CONTRACTUAL SERVICES				\$344,110
COMMODITIES				
310 Office Supplies				\$ 768
320 Clothing and Linen				328
330 Food, Drugs & Chemicals				286
340 Opr. Supplies - Buildings & Improvements				41,650
350 Repair Parts - Buildings & Improvements				4
360 Operating Supplies - Equipment				13,519
370 Repair Parts - Equipment				2,680
390 Minor Apparatus and Tools				5,122
TOTAL COMMODITIES				\$ 64,357
CAPITAL OUTLAY				\$ 65,374
TOTAL COMMODITIES				\$ 95,219

FUND	110	DEPARTMENT	70	DIVISION	286	ACTIVITY	50203
GENERAL		OPERATIONS & MAINTENANCE		STREETS		STREET CLEANING	

WORK PROGRAM

Seven mechanical sweepers enable one City-wide pass each year, sweeping collector streets and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are picked up twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Street Cleaning Supervisor	1	1	1	629	\$ 22,128	\$ 24,341
General Supervisor II	0	0	1	624	--	18,797
General Supervisor I	1	1	0	--	16,245	--
Labor Supervisor II	0	0	1	622	--	16,993
Labor Supervisor I	2	2	1	621	28,797	16,167
Equipment Operator II	13	16	16	619	213,658	236,795
Equipment Operator I	7	4	4	617	43,831	50,012
Laborer I	2	2	2	616	19,183	23,243
Laborer I (Seasonal)	1	0	0	--	--	--
Sub-Total	27	26	26		\$343,842	\$386,348
Add: Longevity					4,286	4,772
Shift Differential (3rd)					3,744	3,744
Charge-Street Maintenance					8,778	--
TOTAL AND FTE POSITIONS	26.5	26	26		\$360,650	\$394,864
First Quarter						\$105,429
Second Quarter						90,819
Third Quarter						106,613
Fourth Quarter						92,003
TOTAL						\$394,864

FUND	110	DEPARTMENT	70	DIVISION	FLOOD	288	ACTIVITY	50204
GENERAL		OPERATIONS & MAINTENANCE		CONTROL & LANDFILL			WEED MOWING	

BUDGET COMMENTS

The 1981 budget for this activity has increased \$19,012 or 6.1% since the previous year's. Personal Services have increased \$27,681, due to increased charges because of reorganization, the salary improvement, and normal merit increases.

Contractual Services have decreased \$9,050, reflecting the budgeting of lot cleaning expense (\$14,000) in the Streets Division. Account 295 includes (1) CDP charges, \$300; (2) Landfill charges, \$2,400; (3) legal publication expenses, \$1,000; (4) CMF charges, \$3,075, and (5) equipment rental, \$159,798. Account 210 provides for watering the Grove Street project, in accordance with an agreement with the Kansas Department of Transportation.

Commodities have increased \$381, primarily due to inflation.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 30,782	\$123,177	\$150,858
TOTAL PERSONAL SERVICES		\$ 30,782	\$123,177	\$150,858
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ 5,142	\$ 5,464
220 Communications		5	172	215
230 Transportation		7	--	--
240 Advertising		--	300	300
250 Insurance		--	--	--
260 Dues and Subscriptions		--	75	82
270 Professional Services		125	75	143
295 Other Contractual Services		189,731	176,063	166,573
TOTAL CONTRACTUAL SERVICES		\$189,868	\$181,827	\$172,777
COMMODITIES				
310 Office Supplies		\$ 855	\$ 1,540	\$ 1,679
320 Clothing and Linen		131	200	218
330 Food, Drugs & Chemicals		57	150	150
340 Opr. Supplies - Buildings & Improvements		73	952	1,038
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		156	200	218
370 Repair Parts - Equipment		21	320	349
390 Minor Apparatus and Tools		1,270	1,010	1,101
TOTAL COMMODITIES		\$ 2,563	\$ 4,372	\$ 4,753
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION FLOOD	288	ACTIVITY	50204
GENERAL		OPERATIONS & MAINTENANCE		CONTROL & LANDFILL		WEED MOWING	

WORK PROGRAM

The Weed Mowing section's responsibility is to keep the City free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.

The Weed Mowing section also cares for established plantings, mows, and waters 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State reimburses 70 percent of the cost.

This activity has depended heavily upon Revenue Sharing funding since 1977. In 1981, the positions shown below will be supplemented by two full-time Revenue Sharing positions: one Labor Supervisor I and one Equipment Operator I.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
General Supervisor	1	1	1	623	\$ 16,245	\$ 17,869
Account Clerk II (Seasonal)	1	1	1	619	4,445	4,890
Equipment Operator I (Seasonal)	16	20	20	617	88,909	97,799
Account Clerk I (Seasonal)	1	1	1	617	4,058	4,464
	—	—	—		—	—
Sub-Total	19	23	23		\$113,657	\$125,022
Add: Longevity					384	409
Charge-City Clerk					2,985	--
-Refuse Disposal					1,658	--
-Flood Control					3,170	25,427
-PW Administration					1,323	--
TOTAL					\$123,177	\$150,858
Full-Time Equivalent	10.0	12.0	12.0			
First Quarter						\$ 11,775
Second Quarter						39,300
Third Quarter						79,964
Fourth Quarter						19,819
TOTAL						\$150,858

FUND NOXIOUS WEEDS	135	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION FLOOD CONTROL AND LANDFILL	288	ACTIVITY NOXIOUS WEEDS	50000
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BUDGET COMMENTS

The 1981 budget for this activity has increased \$14,396 or 23% over the amount budgeted for 1980.

Personal Services have increased \$5,035 due to the salary improvement and increased administrative charges.

Contractual Services have increased \$6,384, primarily because of a 97% increase in equipment rental charges. Account 295 includes (1) equipment rental, \$10,455, (2) Central Maintenance Facility charges, \$1,892, and (3) Fire Department permits, \$25.

The \$2,565 increase in Commodities is due primarily to an increase in the cost of weed control chemicals, shown in Account 340 (budgeted in Account 330 in 1980).

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 6,728	\$ 25,400	\$ 30,435
TOTAL PERSONAL SERVICES		\$ 6,728	\$ 25,400	\$ 30,435
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ 197
220 Communications		192	250	604
230 Transportation		390	370	542
240 Advertising		--	60	--
250 Insurance		--	--	--
260 Dues and Subscriptions		57	100	100
270 Professional Services		63	--	--
295 Other Contractual Services		15,158	6,651	12,372
TOTAL CONTRACTUAL SERVICES		\$ 15,860	\$ 7,431	\$ 13,815
COMMODITIES				
310 Office Supplies		\$ 107	\$ 110	\$ 160
320 Clothing and Linen		227	150	250
330 Food, Drugs & Chemicals		99	28,500	110
340 Opr. Supplies - Buildings & Improvements		7,601	--	31,065
350 Repair Parts - Buildings & Improvements		--	1,200	1,308
360 Operating Supplies - Equipment		38	90	99
370 Repair Parts - Equipment		8	50	55
390 Minor Apparatus and Tools		135	270	300
TOTAL COMMODITIES		\$ 8,215	\$ 30,370	\$ 33,347
CAPITAL OUTLAY				

FUND	135	DEPARTMENT	70	DIVISION	288	ACTIVITY	50000
NOXIOUS WEEDS		OPERATIONS & MAINTENANCE		FLOOD CONTROL AND LANDFILL		NOXIOUS WEEDS	

WORK PROGRAM

This activity is responsible for conducting a spraying program for the eradication of noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control maintenance areas.

An estimated 2,550 acres of noxious weed infestation lie within this activity's responsibility. The 1981 objectives are to eradicate approximately 6 acres of musk thistle, 509 acres of Johnson grass, 1,094 acres of bindweed, and 941 acres of brush.

Before the start of the 1979 spraying season, two seasonal positions were converted into a single full-time position at a higher level. The full-time position is assigned responsibility for performing necessary pre-and post-season maintenance of equipment and supplies. Seasonal positions are authorized from May through November.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Equipment Operator II	0	1	1	619	\$11,967	\$13,810
Equipment Operator I (Seasonal)	4	2	2	617	11,755	13,336
	—	—	—			
Sub-Total	4	3	3		\$23,722	\$27,146
Add: Charge-Refuse Disposal					452	--
-Flood Control					865	1,909
-PW Administration					361	--
-O&M Administration					--	1,380
TOTAL					\$25,400	\$30,435
Full-Time Equivalent	2.23	2.16	2.16			
First Quarter						\$ 3,957
Second Quarter						8,962
Third Quarter						10,868
Fourth Quarter						6,648
TOTAL						\$30,435

ANNUAL BUDGET

FUND GENERAL	110 DEPARTMENT OPERATIONS & MAINTENANCE	70 DIVISION STREETS	286 ACTIVITY STREET REPAIR	50206
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This allocation supplements funds budgeted within the Gas Tax Fund to provide contracted repaving, asphalt overlay and other street repair work.

EXPENDITURE ITEM	ACTUAL 1979	BUDGET 1980	BUDGET 1981
430 - Street Repairs	\$ --	\$339,838	\$400,000
TOTAL	\$ --	\$339,838	\$400,000

FUND GENERAL	110 DEPARTMENT OPERATIONS & MAINTENANCE	70 DIVISION STREETS	286 ACTIVITY LOT CLEAN UP	50004
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This allocation provides for clean up of private lots determined by the Health Department to be public nuisances. Previously this activity was budgeted as part of the Weed Mowing activity budget, but has been reassigned to the Street Division.

EXPENDITURE ITEM	ACTUAL 1979	BUDGET 1980	BUDGET 1981
240 - Advertising	\$ --	\$ --	\$ 300
295 - Contractual Services	\$ --	\$ --	14,700
TOTAL	\$ --	\$ --	\$ 15,000

FUND GENERAL	110 DEPARTMENT OPERATIONS & MAINTENANCE	70 DIVISION TRAFFIC OPERATIONS & MAINTENANCE	284 ACTIVITY STREET LIGHTING MAINTENANCE	50202
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This allocation funds repair and maintenance of City-owned street lights located in the Mid-Town area and on East Douglas. Previously this function was included within the Public Works Streetlighting budget.

EXPENDITURE ITEM	ACTUAL 1979	BUDGET 1980	BUDGET 1981
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